

## Special Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
Forest Utilization Research	566,500	566,500	585,800	607,900	605,300	601,400
Geological Survey	769,500	769,500	801,800	839,000	836,500	831,200
Scholarships and Grants	7,546,000	7,036,800	7,770,500	8,029,600	7,935,700	7,791,700
Museum of Natural History	487,000	487,000	510,400	533,000	531,400	527,500
Small Bus. Development Centers	281,400	281,400	292,000	290,400	286,700	286,700
Idaho Council for Economic Ed	52,200	52,200	54,200	53,900	53,200	53,200
TechHelp	161,700	161,700	167,900	166,900	164,800	164,800
<b>Total:</b>	<b>9,864,300</b>	<b>9,355,100</b>	<b>10,182,600</b>	<b>10,520,700</b>	<b>10,413,600</b>	<b>10,256,500</b>
<b>BY FUND SOURCE</b>						
General	9,628,300	9,140,000	9,742,600	9,934,300	9,829,600	9,759,000
Dedicated	0	0	0	0	0	57,500
Federal	236,000	215,100	440,000	586,400	584,000	440,000
<b>Total:</b>	<b>9,864,300</b>	<b>9,355,100</b>	<b>10,182,600</b>	<b>10,520,700</b>	<b>10,413,600</b>	<b>10,256,500</b>
Percent Change:		(5.2%)	8.8%	3.3%	2.3%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,690,400	1,679,500	1,774,800	1,845,600	1,840,600	1,827,500
Operating Expenditures	132,600	143,500	132,600	134,300	132,600	132,600
Trustee/Benefit	8,041,300	7,532,100	8,275,200	8,540,800	8,440,400	8,296,400
<b>Total:</b>	<b>9,864,300</b>	<b>9,355,100</b>	<b>10,182,600</b>	<b>10,520,700</b>	<b>10,413,600</b>	<b>10,256,500</b>
Full-Time Positions (FTP)	24.80	24.80	24.80	24.80	24.80	24.80

In accordance with Idaho Code §67-3519, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2005 through June 30, 2006: 5.75 FTP for the Forest Utilization Research Program, 10.55 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>24.80</b>	<b>9,717,600</b>	<b>0</b>	<b>440,000</b>	<b>10,157,600</b>
HB 805 One-time 1% Salary Increase	0.00	25,000	0	0	25,000
<b>FY 2005 Total Appropriation</b>	<b>24.80</b>	<b>9,742,600</b>	<b>0</b>	<b>440,000</b>	<b>10,182,600</b>
Budgeted Reversion	0.00	(6,500)	0	0	(6,500)
<b>FY 2005 Estimated Expenditures</b>	<b>24.80</b>	<b>9,736,100</b>	<b>0</b>	<b>440,000</b>	<b>10,176,100</b>
Removal of One-Time Expenditures	0.00	(18,500)	0	0	(18,500)
<b>FY 2006 Base</b>	<b>24.80</b>	<b>9,717,600</b>	<b>0</b>	<b>440,000</b>	<b>10,157,600</b>
Benefit Costs	0.00	20,200	0	0	20,200
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	21,200	0	0	21,200
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	57,500	0	57,500
<b>FY 2006 Total</b>	<b>24.80</b>	<b>9,759,000</b>	<b>57,500</b>	<b>440,000</b>	<b>10,256,500</b>
Chg from FY 2005 Orig Approp.	0.00	41,400	57,500	0	98,900
% Chg from FY 2005 Orig Approp.	0.0%	0.4%		0.0%	1.0%

## I. Special Programs: Forest Utilization Research

**STARS Number & Budget Unit:** 514 EDJA

**Bill Number & Chapter:** H304 (Ch.196), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Idaho Code §38-701 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	566,500	566,500	585,800	607,900	605,300	586,700
Dedicated	0	0	0	0	0	14,700
Total:	566,500	566,500	585,800	607,900	605,300	601,400
Percent Change:		0.0%	3.4%	3.8%	3.3%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	473,100	473,100	492,400	513,300	511,900	508,000
Operating Expenditures	93,400	93,400	93,400	94,600	93,400	93,400
Total:	566,500	566,500	585,800	607,900	605,300	601,400
Full-Time Positions (FTP)	5.75	5.75	5.75	5.75	5.75	5.75
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>5.75</b>	<b>581,400</b>	<b>0</b>	<b>0</b>	<b>581,400</b>	
HB 805 One-time 1% Salary Increase	0.00	4,400	0	0	4,400	
<b>FY 2005 Total Appropriation</b>	<b>5.75</b>	<b>585,800</b>	<b>0</b>	<b>0</b>	<b>585,800</b>	
Removal of One-Time Expenditures	0.00	(4,400)	0	0	(4,400)	
<b>FY 2006 Base</b>	<b>5.75</b>	<b>581,400</b>	<b>0</b>	<b>0</b>	<b>581,400</b>	
Benefit Costs	0.00	5,300	0	0	5,300	
27th Payroll	0.00	0	14,700	0	14,700	
<b>FY 2006 Total Appropriation</b>	<b>5.75</b>	<b>586,700</b>	<b>14,700</b>	<b>0</b>	<b>601,400</b>	
Change From FY 2005 Original Approp.	0.00	5,300	14,700	0	20,000	
% Change From FY 2005 Original Approp.	0.0%	0.9%			3.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.75	493,300	93,400	0	0	0	586,700
OT D 0150-01 Economic Recovery	0.00	14,700	0	0	0	0	14,700
Totals:	5.75	508,000	93,400	0	0	0	601,400

## II. Special Programs: Geological Survey

**STARS Number & Budget Unit:** 514 EDJB

**Bill Number & Chapter:** H304 (Ch.196), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The Survey accomplishes this mission through applied research and public service. [Statutory Authority: Idaho Code §47-201 et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	769,500	769,500	801,800	839,000	836,500	804,300
Dedicated	0	0	0	0	0	26,900
Total:	769,500	769,500	801,800	839,000	836,500	831,200
Percent Change:		0.0%	4.2%	4.6%	4.3%	3.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	743,800	743,800	776,100	813,000	810,800	805,500
Operating Expenditures	25,700	25,700	25,700	26,000	25,700	25,700
Total:	769,500	769,500	801,800	839,000	836,500	831,200
Full-Time Positions (FTP)	10.55	10.55	10.55	10.55	10.55	10.55
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>10.55</b>	<b>794,900</b>	<b>0</b>	<b>0</b>	<b>794,900</b>	
HB 805 One-time 1% Salary Increase	0.00	6,900	0	0	6,900	
<b>FY 2005 Total Appropriation</b>	<b>10.55</b>	<b>801,800</b>	<b>0</b>	<b>0</b>	<b>801,800</b>	
Budgeted Reversion	0.00	(600)	0	0	(600)	
<b>FY 2005 Estimated Expenditures</b>	<b>10.55</b>	<b>801,200</b>	<b>0</b>	<b>0</b>	<b>801,200</b>	
Removal of One-Time Expenditures	0.00	(6,300)	0	0	(6,300)	
<b>FY 2006 Base</b>	<b>10.55</b>	<b>794,900</b>	<b>0</b>	<b>0</b>	<b>794,900</b>	
Benefit Costs	0.00	9,400	0	0	9,400	
27th Payroll	0.00	0	26,900	0	26,900	
<b>FY 2006 Total Appropriation</b>	<b>10.55</b>	<b>804,300</b>	<b>26,900</b>	<b>0</b>	<b>831,200</b>	
Change From FY 2005 Original Approp.	0.00	9,400	26,900	0	36,300	
% Change From FY 2005 Original Approp.	0.0%	1.2%			4.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.55	778,600	25,700	0	0	0	804,300
OT D 0150-01 Economic Recovery	0.00	26,900	0	0	0	0	26,900
Totals:	10.55	805,500	25,700	0	0	0	831,200

### III. Special Programs: Scholarships and Grants

**STARS Number & Budget Unit:** 501 EDJC

**Bill Number & Chapter:** H304 (Ch.196)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers nine scholarship and grant programs: (1) Idaho Robert R. Lee Promise Scholarship, categories A & B [Idaho Code §33-4303 et seq.]; (2) Atwell J. Parry College Work Study Program [Idaho Code §33-4401 et seq., 1993 JFAC Intent Language]; (3) Minority and "At-Risk" Student Scholarship [Idaho Code §33-4601]; (4) Teachers/Nurses Loan Forgiveness Program [Idaho Code §33-3722]; (5) POW/MIA Scholarship [Idaho Code §33-4301 et seq.]; (6) Public Safety Officer Dependent Scholarships [Idaho Code §33-4302A]; (7) Grow Your Own Teacher Scholarship Program [SBOE/Governor's Initiative, 2001]; (8) Leveraging Educational Assistance Program (LEAP) [20 U.S.C. §1070c]; and (9) Byrd Honors Scholarship Program [20 U.S.C. §1070d-31 et seq.].

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,310,000	6,821,700	7,330,500	7,443,200	7,351,700	7,351,700
Federal	236,000	215,100	440,000	586,400	584,000	440,000
Total:	7,546,000	7,036,800	7,770,500	8,029,600	7,935,700	7,791,700
Percent Change:		(6.7%)	10.4%	3.3%	2.1%	0.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	7,546,000	7,036,800	7,770,500	8,029,600	7,935,700	7,791,700
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>7,330,500</b>	<b>0</b>	<b>440,000</b>	<b>7,770,500</b>	
<b>FY 2006 Base</b>	<b>0.00</b>	<b>7,330,500</b>	<b>0</b>	<b>440,000</b>	<b>7,770,500</b>	
Nonstandard Adjustments	0.00	21,200	0	0	21,200	
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>7,351,700</b>	<b>0</b>	<b>440,000</b>	<b>7,791,700</b>	
Change From FY 2005 Original Approp.	0.00	21,200	0	0	21,200	
% Change From FY 2005 Original Approp.		0.3%		0.0%	0.3%	

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments included the net changes in two "reimbursement-based" scholarship programs: Teachers & Nurses Loan Forgiveness Program and Public Safety Officer Scholarship. The funding for these particular programs fluctuates each year with the number of students that qualify for them.

OTHER LEGISLATION: S1160 expanded the eligibility for the POW/MIA scholarship for dependents of Idaho's members of the military service who are killed or determined missing during the conflict in Afghanistan or Iraq.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	7,351,700	0	7,351,700
F 0348-00 Federal Grant	0.00	0	0	0	440,000	0	440,000
Totals:	0.00	0	0	0	7,791,700	0	7,791,700

#### IV. Special Programs: Museum of Natural History

**STARS Number & Budget Unit:** 513 EDJD

**Bill Number & Chapter:** H304 (Ch.196), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The Museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The Museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: Idaho Code §33-3012]

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	487,000	487,000	510,400	533,000	531,400	511,600
Dedicated	0	0	0	0	0	15,900
<b>Total:</b>	<b>487,000</b>	<b>487,000</b>	<b>510,400</b>	<b>533,000</b>	<b>531,400</b>	<b>527,500</b>
Percent Change:		0.0%	4.8%	4.4%	4.1%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	473,500	462,600	496,900	519,300	517,900	514,000
Operating Expenditures	13,500	24,400	13,500	13,700	13,500	13,500
<b>Total:</b>	<b>487,000</b>	<b>487,000</b>	<b>510,400</b>	<b>533,000</b>	<b>531,400</b>	<b>527,500</b>
Full-Time Positions (FTP)	8.50	8.50	8.50	8.50	8.50	8.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>8.50</b>	<b>506,100</b>	<b>0</b>	<b>0</b>	<b>506,100</b>	
HB 805 One-time 1% Salary Increase	0.00	4,300	0	0	4,300	
<b>FY 2005 Total Appropriation</b>	<b>8.50</b>	<b>510,400</b>	<b>0</b>	<b>0</b>	<b>510,400</b>	
Removal of One-Time Expenditures	0.00	(4,300)	0	0	(4,300)	
<b>FY 2006 Base</b>	<b>8.50</b>	<b>506,100</b>	<b>0</b>	<b>0</b>	<b>506,100</b>	
Benefit Costs	0.00	5,500	0	0	5,500	
27th Payroll	0.00	0	15,900	0	15,900	
<b>FY 2006 Total Appropriation</b>	<b>8.50</b>	<b>511,600</b>	<b>15,900</b>	<b>0</b>	<b>527,500</b>	
Change From FY 2005 Original Approp.	0.00	5,500	15,900	0	21,400	
% Change From FY 2005 Original Approp.	0.0%	1.1%			4.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.50	498,100	13,500	0	0	0	511,600
OT D 0150-01 Economic Recovery	0.00	15,900	0	0	0	0	15,900
<b>Totals:</b>	<b>8.50</b>	<b>514,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,500</b>

## V. Special Programs: Small Business Development Centers

**STARS Number & Budget Unit:** 501 EDJE

**Bill Number & Chapter:** H304 (Ch.196), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University respectively. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate. [Statutory Authority 15 U.S.C. §648]

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	281,400	281,400	292,000	290,400	286,700	286,700
Percent Change:		0.0%	3.8%	(0.5%)	(1.8%)	(1.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	5,300	0	0	0
Trustee/Benefit	281,400	281,400	286,700	290,400	286,700	286,700
Total:	281,400	281,400	292,000	290,400	286,700	286,700

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>286,700</b>	<b>0</b>	<b>0</b>	<b>286,700</b>
HB 805 One-time 1% Salary Increase	0.00	5,300	0	0	5,300
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>292,000</b>	<b>0</b>	<b>0</b>	<b>292,000</b>
Budgeted Reversion	0.00	(4,200)	0	0	(4,200)
<b>FY 2005 Estimated Expenditures</b>	<b>0.00</b>	<b>287,800</b>	<b>0</b>	<b>0</b>	<b>287,800</b>
Removal of One-Time Expenditures	0.00	(1,100)	0	0	(1,100)
<b>FY 2006 Base</b>	<b>0.00</b>	<b>286,700</b>	<b>0</b>	<b>0</b>	<b>286,700</b>
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>286,700</b>	<b>0</b>	<b>0</b>	<b>286,700</b>
Change From FY 2005 Original Approp.	0.00	0	0	0	0
% Change From FY 2005 Original Approp.		0.0%			0.0%

APPROPRIATION HIGHLIGHTS: A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	286,700	0	286,700

## VI. Special Programs: Idaho Council for Economic Education

**STARS Number & Budget Unit:** 501 EDJF

**Bill Number & Chapter:** H304 (Ch.196), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Council on Economic Education is a not-for-profit Idaho educational corporation that is headquartered at Boise State University with field offices at the University of Idaho, Idaho State University, North Idaho College, and the College of Southern Idaho. It provides teachers with the tools and materials they need to teach economics to students in grades Kindergarten through 12. This assistance is delivered to teachers in the form of curriculum, lesson plans and in-service training.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	52,200	52,200	54,200	53,900	53,200	53,200
Percent Change:		0.0%	3.8%	(0.6%)	(1.8%)	(1.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	1,000	0	0	0
Trustee/Benefit	52,200	52,200	53,200	53,900	53,200	53,200
Total:	52,200	52,200	54,200	53,900	53,200	53,200

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>53,200</b>	<b>0</b>	<b>0</b>	<b>53,200</b>
HB 805 One-time 1% Salary Increase	0.00	1,000	0	0	1,000
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>54,200</b>	<b>0</b>	<b>0</b>	<b>54,200</b>
Budgeted Reversion	0.00	(100)	0	0	(100)
<b>FY 2005 Estimated Expenditures</b>	<b>0.00</b>	<b>54,100</b>	<b>0</b>	<b>0</b>	<b>54,100</b>
Removal of One-Time Expenditures	0.00	(900)	0	0	(900)
<b>FY 2006 Base</b>	<b>0.00</b>	<b>53,200</b>	<b>0</b>	<b>0</b>	<b>53,200</b>
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>53,200</b>	<b>0</b>	<b>0</b>	<b>53,200</b>
Change From FY 2005 Original Approp.	0.00	0	0	0	0
% Change From FY 2005 Original Approp.		0.0%			0.0%

APPROPRIATION HIGHLIGHTS: A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	53,200	0	53,200

## VII. Special Programs: TechHelp

**STARS Number & Budget Unit:** 501 EDJH

**Bill Number & Chapter:** H304 (Ch.196), H395 (Ch.398)

PROGRAM DESCRIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. The state director and southwest Idaho regional office is located at Boise State University. The northern Idaho regional office in Post Falls and a food processing office in Caldwell are associated with the University of Idaho. The eastern Idaho regional office in Idaho Falls is associated with Idaho State University. TechHelp provides small to medium sized manufacturers with access to technical and professional services to make them profitable businesses that benefit the state's economy.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	161,700	161,700	167,900	166,900	164,800	164,800
Percent Change:		0.0%	3.8%	(0.6%)	(1.8%)	(1.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	3,100	0	0	0
Trustee/Benefit	161,700	161,700	164,800	166,900	164,800	164,800
Total:	161,700	161,700	167,900	166,900	164,800	164,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>164,800</b>
HB 805 One-time 1% Salary Increase	0.00	3,100	0	0	3,100
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>167,900</b>	<b>0</b>	<b>0</b>	<b>167,900</b>
Budgeted Reversion	0.00	(1,600)	0	0	(1,600)
<b>FY 2005 Estimated Expenditures</b>	<b>0.00</b>	<b>166,300</b>	<b>0</b>	<b>0</b>	<b>166,300</b>
Removal of One-Time Expenditures	0.00	(1,500)	0	0	(1,500)
<b>FY 2006 Base</b>	<b>0.00</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>164,800</b>
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>164,800</b>
Change From FY 2005 Original Approp.	0.00	0	0	0	0
% Change From FY 2005 Original Approp.		0.0%			0.0%

APPROPRIATION HIGHLIGHTS: A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	164,800	0	164,800